

Ambulance Performance Based Fines

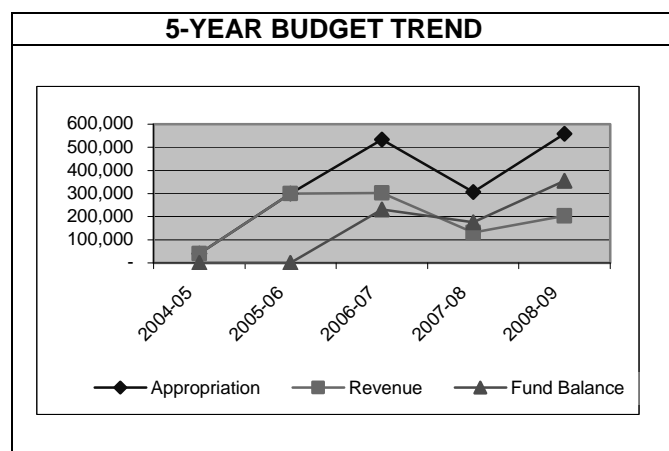
DESCRIPTION OF MAJOR SERVICES

This budget unit is set up to collect revenue (fines) associated with ambulance companies' failure to meet contractual response time standards. Fines collected per the terms of the contracts are transferred out as needed to the Inland Counties Emergency Medical Agency (ICEMA), which is a separate organization within the Health Administration budget unit. Fines transferred are earmarked for the enhancement of the Medical Emergency System.

This is a financing budget only with fines being transferred from this special revenue account to reimburse ICEMA for expenditures.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	229,597	306,451	-
Departmental Revenue	-	231,411	173,637	131,000	179,521
Fund Balance				175,451	

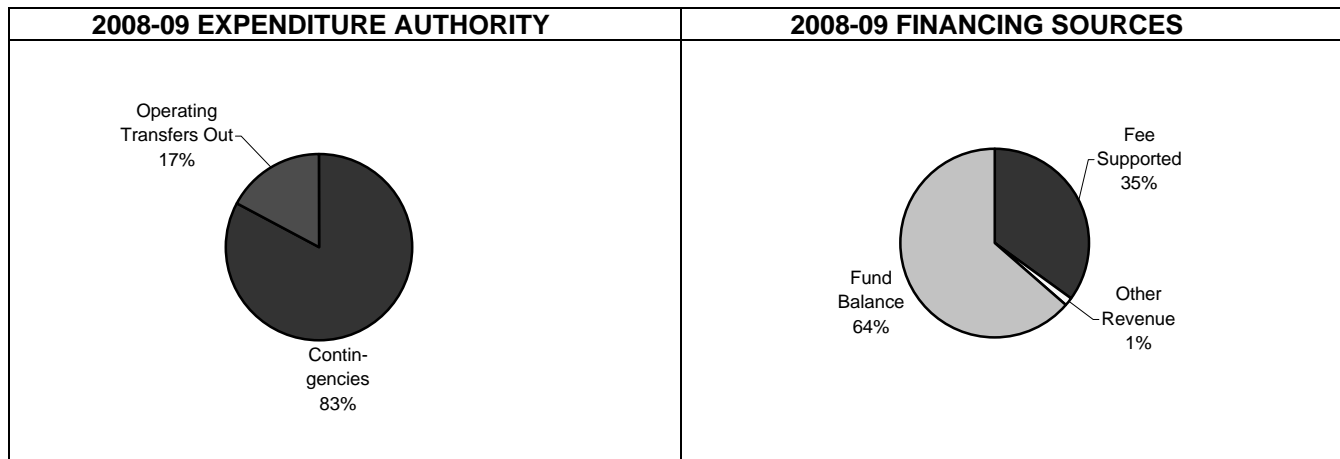
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Since ICEMA was able to utilize other sources of funds for the Management Information and Surveillance System Consultant, there was not actual appropriation incurred in 2007-08.

Additionally, departmental revenue for 2007-08 was higher than modified budget as additional fines and fees were collected related ambulance service provider response times.



ANALYSIS OF FINAL BUDGET



GROUP: Health Care
DEPARTMENT: Health Administration
FUND: Performance Based Fines

BUDGET UNIT: SDS HCC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	220,951	461,687	240,736
Total Appropriation	-	-	-	-	220,951	461,687	240,736
Operating Transfers Out	-	-	229,597	-	85,500	96,285	10,785
Total Requirements	-	-	229,597	-	306,451	557,972	251,521
Departmental Revenue							
Fines and Forfeitures	-	227,756	161,068	167,942	125,000	195,000	70,000
Use of Money and Prop	-	3,655	12,569	11,579	6,000	8,000	2,000
Total Revenue	-	231,411	173,637	179,521	131,000	203,000	72,000
				Fund Balance	175,451	354,972	179,521

Contingencies of \$461,687 reflect an increase of \$240,736 based primarily on increased departmental revenue and available fund balance.

Operating transfers out of \$96,285 reflects continued funding for the Technical Consultant for the Management Information and Surveillance System.

Fines and forfeitures revenue of \$195,000 and interest revenue of \$8,000 are reflected based on anticipated receipt of fines and available cash balance.

